

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R700001) Narcotics Enforcement
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,391,039	\$ 7,585,873	\$ 7,585,873	\$ 7,495,873
Legislative Reductions	-120,000	0	0	0
	<u>7,271,039</u>	<u>7,585,873</u>	<u>7,585,873</u>	<u>7,495,873</u>
Other Resources				
Balance Brought Forward (Approps)	8,675	0	0	0
Receipts				
Federal Support	198,316	645,838	363,277	363,277
Intra State Receipts	1,478,203	2,424,706	2,424,706	2,424,706
Gov Fund Type Transfers - Other Agencies	653,057	293,349	293,349	293,349
	<u>2,329,576</u>	<u>3,363,893</u>	<u>3,081,332</u>	<u>3,081,332</u>
Total Resources	<u>\$ 9,609,291</u>	<u>\$ 10,949,766</u>	<u>\$ 10,667,205</u>	<u>\$ 10,577,205</u>
FTE	<u>62.07</u>	<u>66.00</u>	<u>66.00</u>	<u>66.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,027,895	\$ 8,773,202	\$ 8,751,841	\$ 8,751,841
Personal Travel In State	85,011	61,673	61,673	61,673
State Vehicle Operation	201,804	232,865	232,865	232,865
Depreciation	142,651	149,440	149,440	149,440
Personal Travel Out of State	24,264	38,500	38,500	38,500
Office Supplies	9,982	11,615	11,615	11,615
Facility Maintenance Supplies	163	0	0	0
Equipment Maintenance Supplies	39	500	500	500
Professional & Scientific Supplies	2,417	200	200	200
Other Supplies	10,602	9,769	9,769	9,769

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Disposition of Resources (cont.)				
Printing & Binding	1,083	500	500	500
Uniforms & Related Items	78	500	500	500
Postage	548	1,850	1,850	1,850
Communications	88,293	73,916	73,916	73,916
Rentals	19,173	11,000	11,000	11,000
Utilities	1,470	2,700	2,700	2,700
Professional & Scientific Services	17,446	7,200	7,200	7,200
Outside Services	150,985	646,561	385,361	385,361
Intra-State Transfers	129,671	20,600	20,600	20,600
Advertising & Publicity	23,424	0	0	0
Outside Repairs/Service	5,697	2,900	2,900	2,900
Attorney General Reimbursements	200,417	325,250	325,250	325,250
Reimbursement to Other Agencies	47,441	21,624	21,624	21,624
ITS Reimbursements	60	135	135	135
Gov Fund Type Transfers - Attorney C	182,580	365,464	365,464	365,464
Gov Fund Type Transfers - Auditor of	253	150	150	150
Gov Fund Type Transfers - Other Age	114,847	6,500	6,500	6,500
Office Equipment	1,487	0	0	0
Equipment - Non-Inventory	35,314	6,000	6,000	6,000
IT Equipment	35,910	162,302	162,302	162,302
Other Expense & Obligations	33,690	16,850	16,850	16,850
Recommendation Adjustment	0	0	0	-90,000
Reversions	14,594	0	0	0
Total Disposition of Resources	<u>\$ 9,609,291</u>	<u>\$ 10,949,766</u>	<u>\$ 10,667,205</u>	<u>\$ 10,577,205</u>